

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
BRADLEY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$10,713,200	\$11,620,600	\$12,088,900
Schedule B - K-12 Education	62,400,500	64,515,100	66,896,500
Schedule C - Health and Social Services	35,360,700	50,723,100	51,203,300
Schedule D - Law, Safety and Corrections	6,500,600	7,210,000	7,125,400
Schedule E - Recreation, Tourism and Preservation	2,836,400	3,092,800	3,197,800
Schedule F - Economic Development and Higher Education	12,207,400	14,267,700	11,579,800
Schedule G - Capital Outlay	-	-	490,000
Schedule H - Transportation	6,973,600	1,311,200	2,805,300
 Total	 <u>\$136,992,400</u>	 <u>\$152,740,500</u>	 <u>\$155,387,000</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF BRADLEY COUNTY

2011-2012 City Taxes		Cleveland	
Gas and Motor Fuel	\$18,200	\$1,149,400	
Income	-	719,600	
Beer	300	20,300	
TVA Replacement	7,500	477,800	
Sales	43,800	2,761,700	
Mixed Drink	-	208,700	
Excise	-	91,200	
Telecom	-	2,300	
Business	-	1,129,500	
2011-2012 Total	\$69,800	\$6,560,500	
Proj. 2012-2013	\$72,800	\$6,824,900	

2011-2012 County Taxes		Bradley County	
Gas and Motor Fuel	\$2,133,500		
Severance	-		
Mixed Drink	8,100		
Income	197,700		
Beer	18,400		
Alcoholic Beverage	115,800		
TVA Replacement	1,058,600		
Excise	109,700		
Telecom	8,700		
Business	1,339,700		
2011-2012 Total	\$4,990,300		
Proj. 2012-2013 Total	\$5,191,400		

Total County	\$4,990,300
Total City	\$6,630,300
2011-2012 Total:	\$11,620,600
Total County	\$5,191,400
Total City	\$6,897,500
Projected	
2012-2013 Total:	\$12,088,900

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF BRADLEY COUNTY

2010-2011 City Taxes		Charleston	Cleveland
Gas and Motor Fuel	\$18,600	\$1,103,200	
Income	1,700	625,100	
Beer	300	19,500	
TVA Replacement	7,100	421,900	
Sales	41,700	2,476,700	
Mixed Drinks	-	170,100	
Excise	-	96,900	
Telecom	100	3,000	
Business	-	1,019,000	
2010-2011 Total	\$69,500	\$5,835,400	

2010-2011 County Taxes		Bradley County	Total County Total City
Gas and Motor Fuel	\$2,144,200	-	\$4,708,400
Severance	-	8,300	\$6,004,800
Mixed Drink	-	173,600	
Income	-	18,700	
Beer	-	107,500	
Alcoholic Beverage	-	981,400	
TVA Replacement	-	116,500	
Excise	-	11,100	
Telecom	-	1,147,100	
Business	-	\$4,708,400	
2010-2011 Total			\$10,713,200

**K-12 EDUCATION APPROPRIATIONS  
OF BRADLEY COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$39,522,000	\$18,837,000	\$40,137,000	\$20,058,000	\$41,561,000	\$21,056,000
Career Ladder	374,600	201,200	315,300	184,700	302,700	177,300
Child Nutrition Program	53,400	25,200	49,300	25,700	50,600	26,300
Coordinated School Health Program	95,000	125,000	95,000	125,000	95,000	125,000
Driver Education	35,300	9,600	32,500	9,700	44,000	10,000
Early Childhood Education	1,319,500	967,600	1,358,500	996,200	1,382,200	1,013,600
Extended Contract	151,700	99,900	151,700	99,900	101,100	66,600
Field Service Centers	-	349,900	-	455,600	-	446,600
Lottery for After School Program	86,900	-	113,300	162,000	113,300	162,000
Safe Schools	49,300	21,100	45,300	22,600	49,300	24,600
TN Early Intervention Services	71,400	-	73,800	-	69,300	-
Vocational Education	-	4,900	-	4,000	-	-
<b>Total</b>	<b>\$41,759,100</b>	<b>\$20,641,400</b>	<b>\$42,371,700</b>	<b>\$22,143,400</b>	<b>\$43,788,500</b>	<b>\$23,108,000</b>

\* Cleveland City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BRADLEY COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$642,300	\$672,800	\$666,500
Child & Family Management	929,400	1,280,600	1,165,200
Community Treatment Facilities	218,600	-	-
Custody Services	458,100	422,000	417,200
Family Support Services	221,900	247,300	205,500
Needs Assessment	107,100	133,400	86,300
<b>COMMISSION ON AGING</b>			
Guardianship Program	3,800	3,400	4,400
Home and Community Based Services	99,400	97,900	102,700
Homemaker Program	7,000	6,900	7,200
Senior Citizens Centers	14,200	14,200	14,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	-	-	15,000
<b>HEALTH</b>			
Health Services	1,620,000	1,775,400	1,735,100
Laboratory Services	124,800	110,200	116,300
Licensure & Regulation	249,500	297,400	287,800
Office of Policy, Planning, and Assessment	42,500	67,800	63,000
<b>HUMAN SERVICES</b>			
Child Care Benefits	175,400	104,800	86,000
Child Support	228,700	229,000	213,200
Community Services	-	27,400	24,600
Family Assistance Services	652,200	800,000	778,700
Field Operations	80,400	93,500	92,700
Temporary Cash Assistance	-	208,700	199,700
Vocational Rehabilitation	183,300	236,700	173,400
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	198,000	181,700	181,700
East TN Regional Office	700	46,300	44,900
East TN Resource Center	-	5,300	5,300
<b>MENTAL HEALTH &amp; SUBSTANCE ABUSE SERVICES</b>			
Alcohol and Drug Treatment and Prevention Services	1,700	16,000	16,000
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	350,800	350,800	350,800
CoverKids	690,900	931,100	1,098,100
CoverRx	92,200	141,300	141,300
CoverTN	264,500	299,800	284,800
Electronic Health Initiative	44,100	43,500	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	3,487,700	4,614,800	4,626,900
Medical Services	17,297,600	28,653,200	29,213,200
Medicare Services	3,333,300	4,390,300	4,392,800
Supplemental Payments	3,227,400	3,887,600	4,040,900
Tennessee Tax Rebate Program	313,200	332,000	351,900
<b>Total</b>	<b>\$35,360,700</b>	<b>\$50,723,100</b>	<b>\$51,203,300</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF BRADLEY COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$537,400	\$952,400	\$790,800
Fire and Codes Enforcement Academy	40,400	27,400	25,600
Firefighters' Pay Supplement	63,600	64,200	64,800
Law Enforcement Training Academy	22,100	4,300	4,300
Police Pay Supplement	113,600	118,900	121,400
CORRECTION			
Adult Field Services	580,500	631,000	624,500
Community Correction Programs	92,800	96,000	96,000
State Prosecutions	1,348,500	1,485,700	1,527,900
COURT SYSTEM			
Appellate and Trial Courts	868,200	887,200	902,500
Civil Legal Representation	42,100	41,100	41,100
Indigent Defendant's Counsel	127,300	138,300	138,300
CRIMINAL INJURIES COMPENSATION FUND	90,600	92,000	112,700
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	849,500	928,900	943,500
FINANCE & ADMINISTRATION			
Drug Court Grants	98,600	100,000	100,000
MILITARY			
Armories Maintenance	800	1,700	1,700
Armories Utilities	900	7,000	7,000
Tennessee Army National Guard	-	2,500	2,500
PUBLIC DEFENDERS	474,500	484,500	524,400
SAFETY			
Driver Control	113,600	99,700	19,100
Law Enforcement	884,000	867,800	899,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	151,600	179,400	178,300
<b>Total</b>	<b>\$6,500,600</b>	<b>\$7,210,000</b>	<b>\$7,125,400</b>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BRADLEY COUNTY</b>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$17,000	\$24,700	\$129,900
Environment	1,481,300	1,777,000	1,763,700
Parks	1,028,100	1,021,800	977,200
SECRETARY OF STATE			
Archives Grants	700	800	-
Regional Libraries	13,200	18,300	23,500
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	64,100	41,700	27,900
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	228,800	205,000	272,400
<b>Total</b>	<b>\$2,836,400</b>	<b>\$3,092,800</b>	<b>\$3,197,800</b>

**ECONOMIC DEVELOPMENT AND  
HIGHER EDUCATION APPROPRIATIONS  
OF BRADLEY COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$114,900	\$111,500	\$117,600
Agricultural Fairs and Promotional Activities	2,000	1,000	1,000
Forestry Maintenance	300	600	500
Soil Conservation Districts	29,700	75,400	67,800
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	24,500	20,800	25,500
Development District Grants	18,000	18,000	18,000
FastTrack Development Program	370,700	4,214,100	1,704,400
HIGHER EDUCATION			
Centers of Emphasis	100,700	93,200	94,800
Community Colleges	11,039,500	9,086,100	8,936,700
Contract Education	-	50,000	50,000
UT Agricultural Extension Service	121,700	127,600	130,600
UT County Technical Assistance Service	27,400	25,300	27,200
UT Institute for Public Service	37,700	34,300	39,800
UT Municipal Technical Advisory Service	9,400	8,700	9,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	46,800	61,000	57,800
Labor Standards	15,700	20,700	19,900
TOSHA	57,100	77,100	75,700
Workers' Compensation	191,300	242,300	203,300
<b>Total</b>	<b>\$12,207,400</b>	<b>\$14,267,700</b>	<b>\$11,579,800</b>



**CAPITAL OUTLAY  
FISCAL YEAR 2012-2013 APPROPRIATIONS  
OF BRADLEY COUNTY**

<b>Project</b>	<b>Total State Dollars</b>
Cleveland State CC HVAC Equipment & Controls Update	\$490,000
<b>Total</b>	<b>\$490,000</b>

TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF BRADLEY COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$79,600	\$80,400	\$76,700
Highway Betterments and Maintenance	1,252,400	891,500	914,800
Safe Growth Grants	46,700	65,000	65,100
State Aid	234,900	234,300	268,700
Total Highway Construction	5,360,000	40,000	1,480,000
Total	\$6,973,600	\$1,311,200	\$2,805,300